



Indiana State University 2017-2019 Biennial Budget Request

*Indiana Commission
for Higher Education*

President Daniel J. Bradley
September 8, 2016



Supporting the State's Higher Ed Goals

Indiana State's New Strategic Plan



ICHE's New Strategic Plan



Goals of Indiana State's strategic plan directly align with those of the State of Indiana and play a unique role in helping the State advance its goals.

The Pathway to Success Results

- Nearly 30% enrollment growth – largest enrollments in University's history
- 34% increase in Hoosier degree production
- 62% increase in Hoosier at-risk degree production
- 14% increase in Hoosier on-time graduation (3.1 percentage points)
- Led statewide efforts on degree mapping
- Implemented 4-year Graduation Guarantee
- Achieved #1 ranking in the nation for service from Washington Monthly
- Developed state-of-the-art simulation center with RHIC partners
- Created Bayh College of Education Scholars to Teachers (BEST) Program
- Increased African American and Hispanic Faculty by 62%
- Increased African American and Hispanic enrollments by 87%
- Served as catalyst for redevelopment of downtown Terre Haute and riverfront



THERE'S MORE TO **BLUE.**

GOALS



Goal One: Student Success

Increase the number of students who enroll and earn degrees



Goal Two: Experiential Learning and Career Readiness

Engage all students in applying the knowledge and skills learned in the classroom to real-life settings



Goal Three: Community Engagement and Civic Responsibility

Serve as a national model for improving the quality of life in our communities through lifelong engagement and civic action of our students, faculty, staff, and alumni



Goal Four: Distinctive Programs and Experiences

Strengthen, leverage, and develop distinctive academic programs to provide unique experiences to better prepare students and bring greater prominence to the University overall



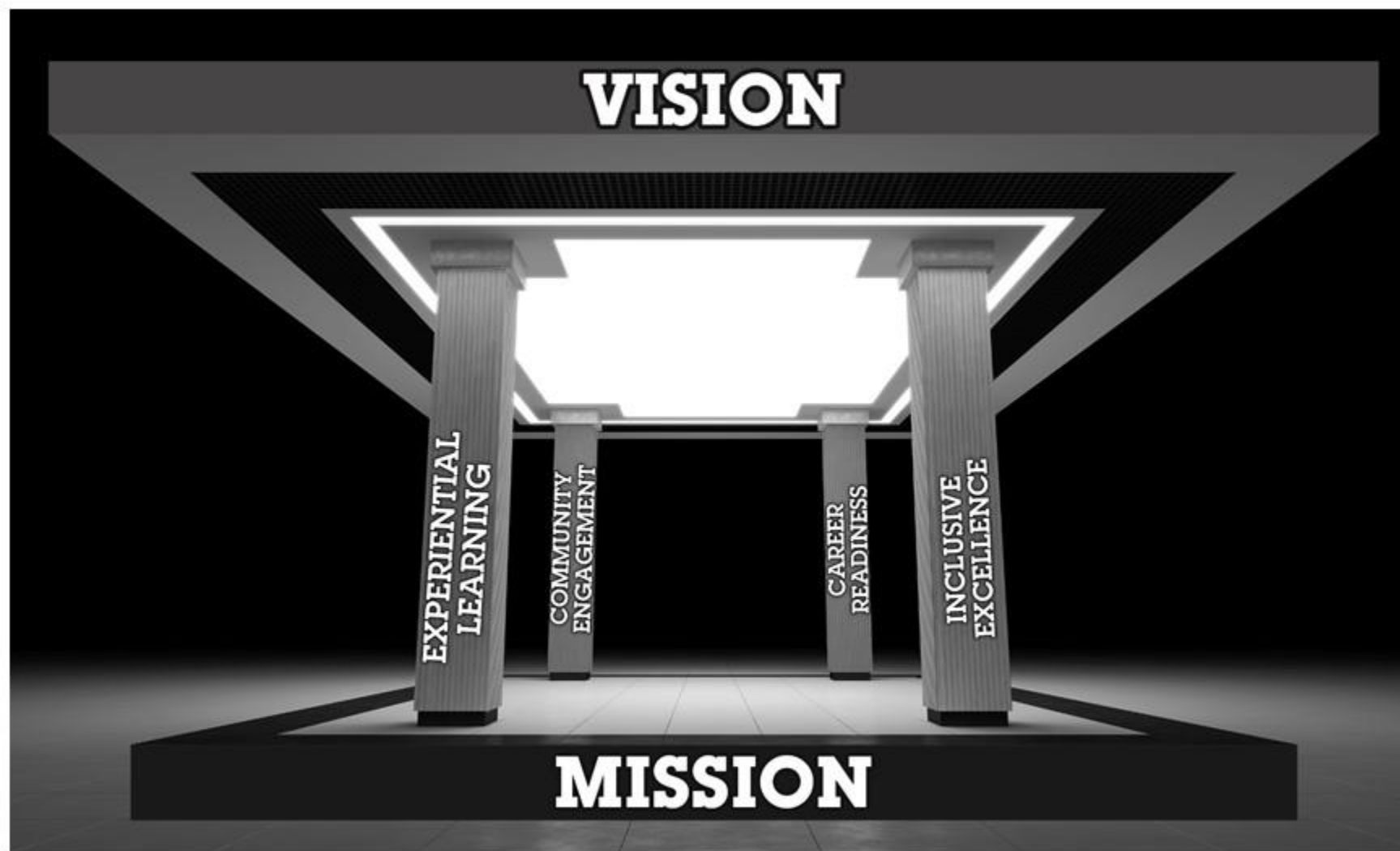
Goal Five: Resources and Institutional Effectiveness

Improve the utilization of university resources while expanding revenues and maintaining affordability

Goal Six: Employee success

Attract and retain great employees

THERE'S MORE TO **BLUE.**



Supporting the State's Higher Ed Goals

REACHING HIGHER, DELIVERING VALUE



COMPLETION

GOAL: *By 2020, Indiana students will have clear and affordable paths to timely college completion that include purposeful planning, rigorous preparation and proactive support.*

THERE'S MORE TO **BLUE.**

Goal One: Student Success

Increase the number of students who enroll and earn degrees



Goal One

STUDENT SUCCESS

*Increase the number of students
who enroll and earn degrees*



	PREVIOUS 3 YRS	BASE 2015	GOAL 2022
Total student headcount	12,582	13,584	16,000
Total FY degree production	2,162	2,488	3,300
Distance degrees awarded	418	453	900
Degrees awarded to at-risk students	522	626	800
First-year retention rate	62.9%	64.2%	69%
Six-year graduation rate	41.3%	40.9%	50.0%
Narrow gap between 6-year grad rates for Pell/Non-Pell	<u>33.0%</u> 45.1%	<u>30.7%</u> 48.3%	<u>46%</u> 52%

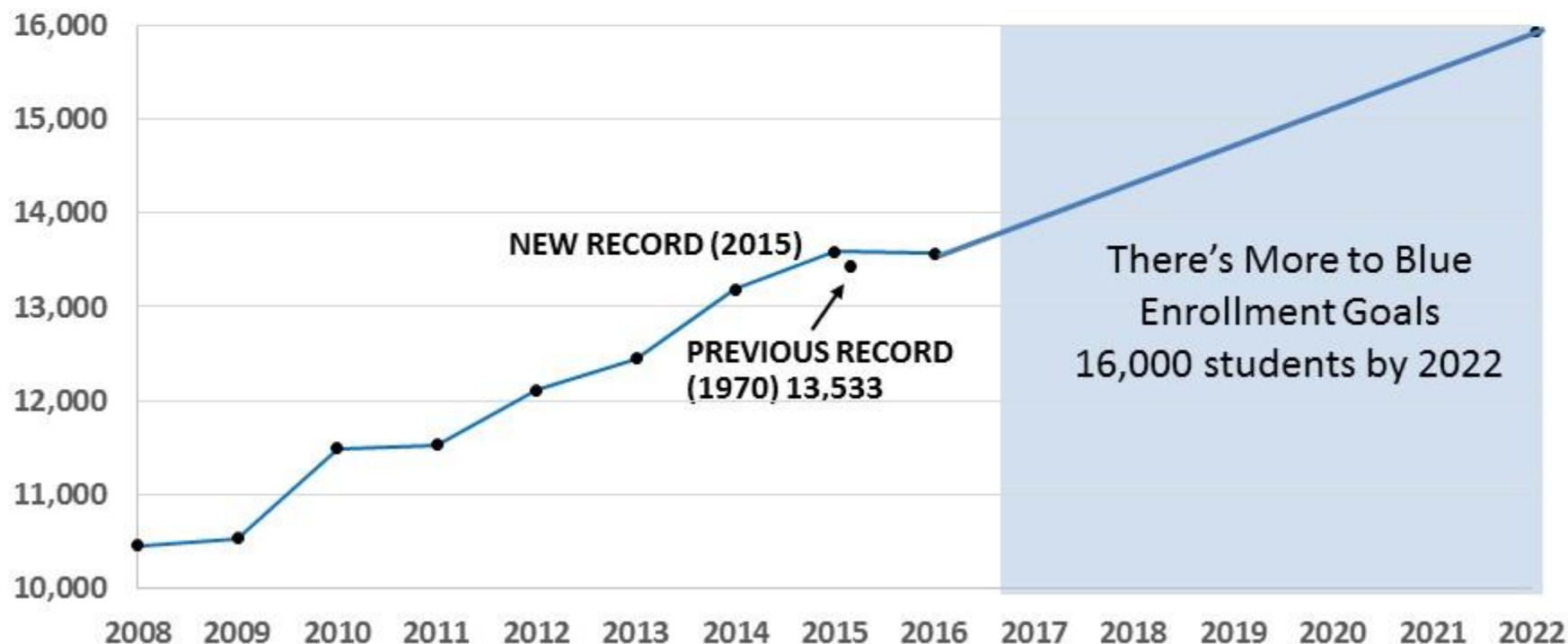
STATE IS RECORD-BREAKING

All-Time High Enrollment

indstate.edu

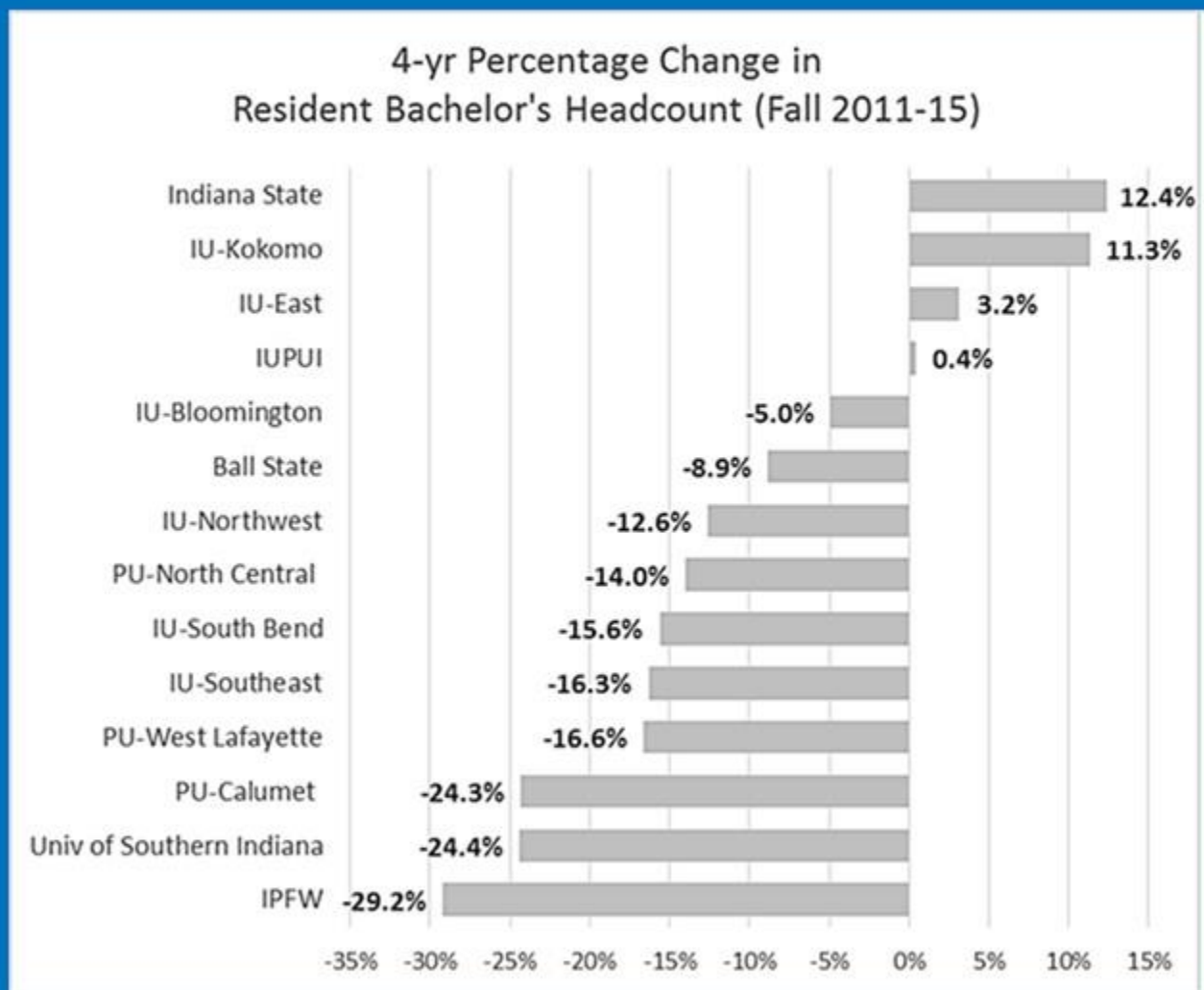


INDIANA STATE ENROLLMENT GROWTH





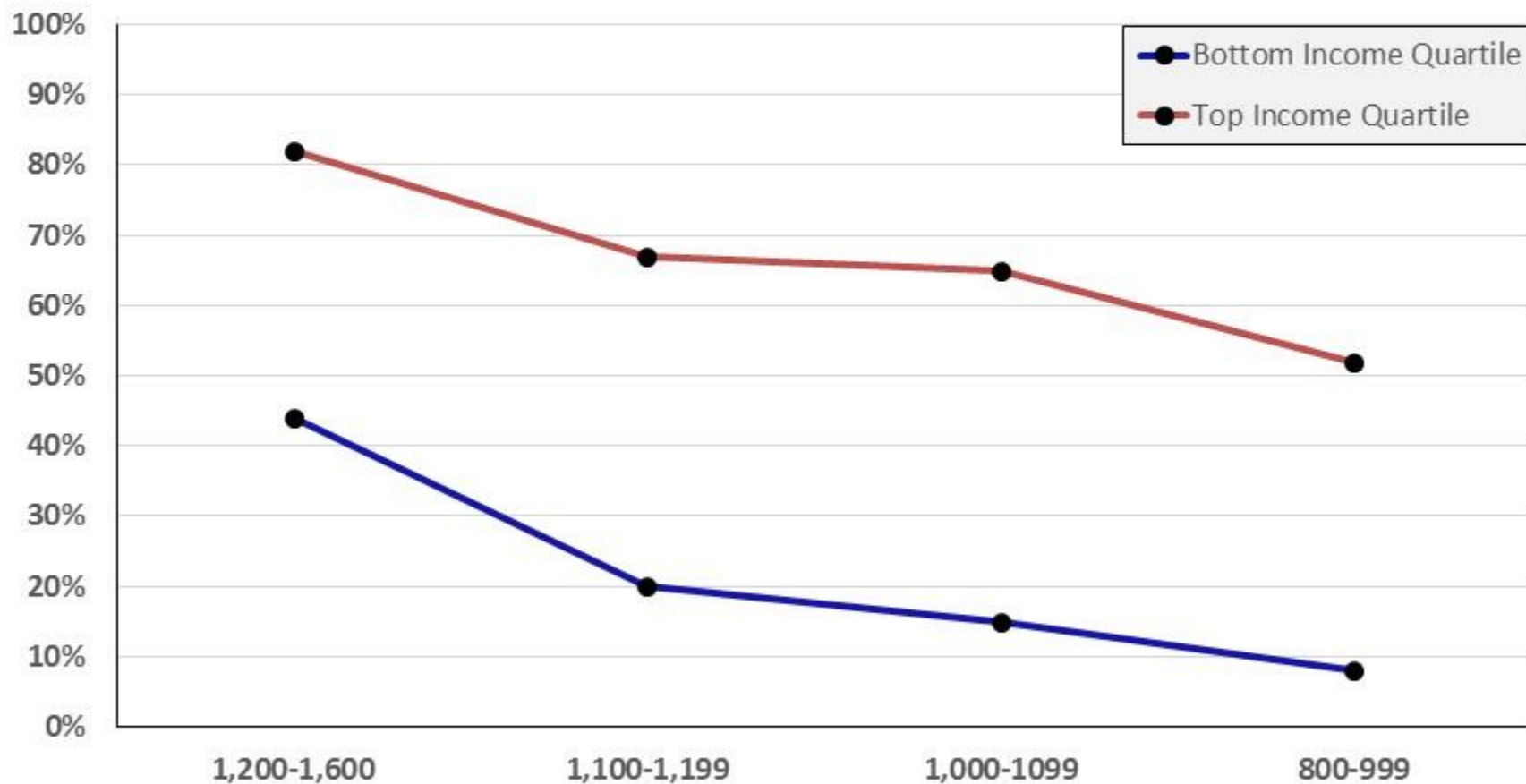
Leading the way in Hoosier Enrollments



Source: Indiana Commission for Higher Education Public Postsecondary Institution Enrollment Update, October 8, 2015, Page 11.

CHALLENGES FOR LOW-INCOME STUDENTS

High-scoring college students are more likely to graduate if from well-off families, and the gap is even greater for lower-scoring students.



Graph recreated from May 15, 2014 The New York Times Magazine article: "Am I supposed to be here? Am I good enough?"— Source: Anthony P. Carnevale and Jeff Strohl "Rewarding Strivers."

Supporting the State's Higher Ed Goals

REACHING HIGHER, DELIVERING VALUE



AFFORDABILITY

GOAL: *By 2020, Indiana students will have clear and affordable paths to timely college completion . . .*

THERE'S MORE TO **BLUE.**

Goal Five: Resources and Institutional Effectiveness

Improve the utilization of university resources while expanding revenues and maintaining affordability



Goal Five

RESOURCES AND INSTITUTIONAL EFFECTIVENESS

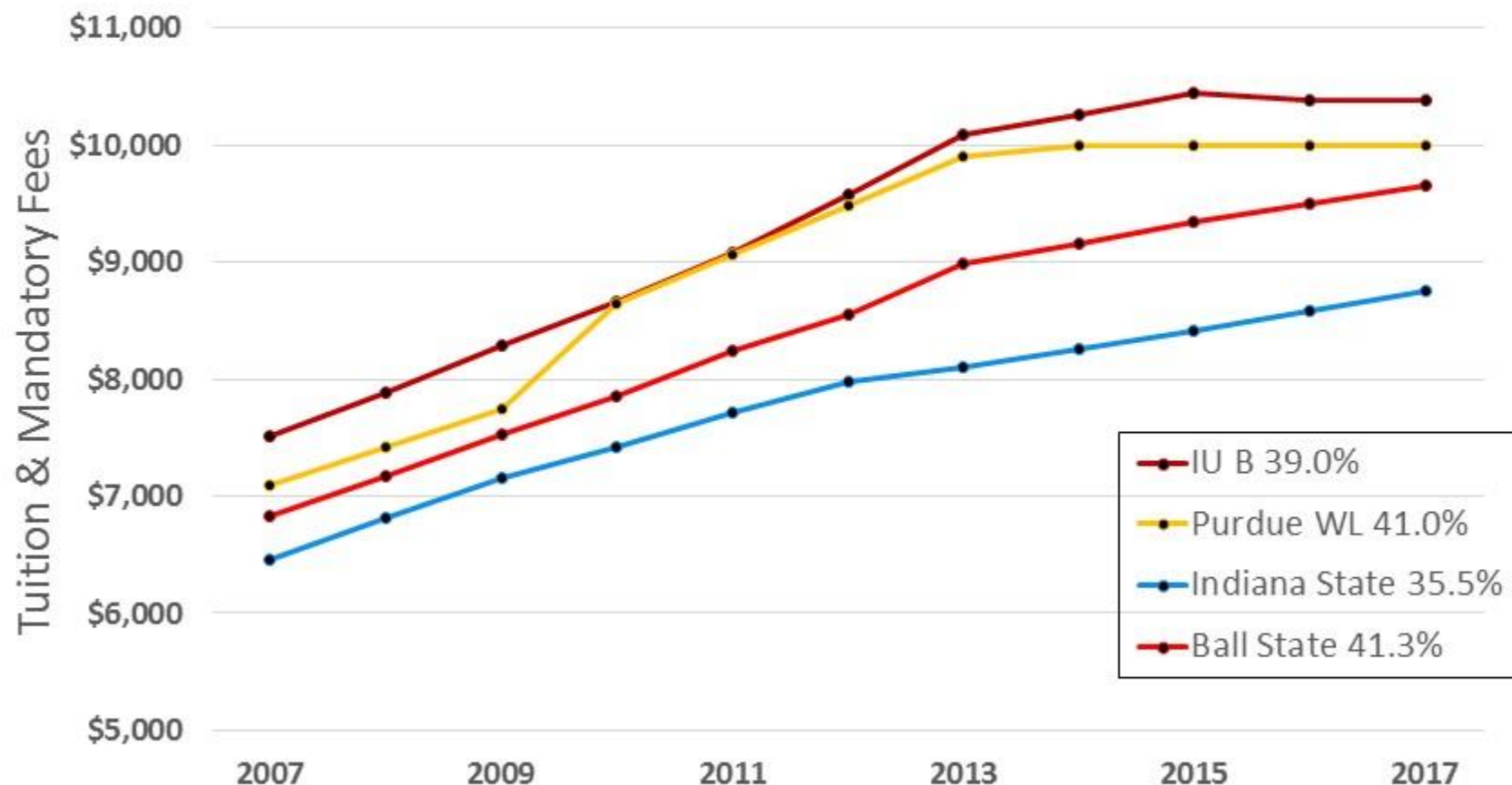
*Improve the utilization of university
resources while expanding revenues
and maintaining affordability*



	PREVIOUS 3 YEARS	BASE 2015	GOAL 2022
Student FTE per Faculty FTE	19.1	19.9	21.3
Student FTE per Staff FTE	10.7	11.0	12.5
Philanthropic funds expended on behalf of ISU	\$5.6 m	\$5.3 m	\$9.4 m
Uptime of critical IT functions	TBD	TBD	99.9%
Student affordability as measured by average net price for the income range of \$30,000 to \$48,000	\$9,576	\$9,222	<\$9,200*
Dollars allocated to deferred maintenance	\$5.1 m	\$2.6 m	\$6.2 m

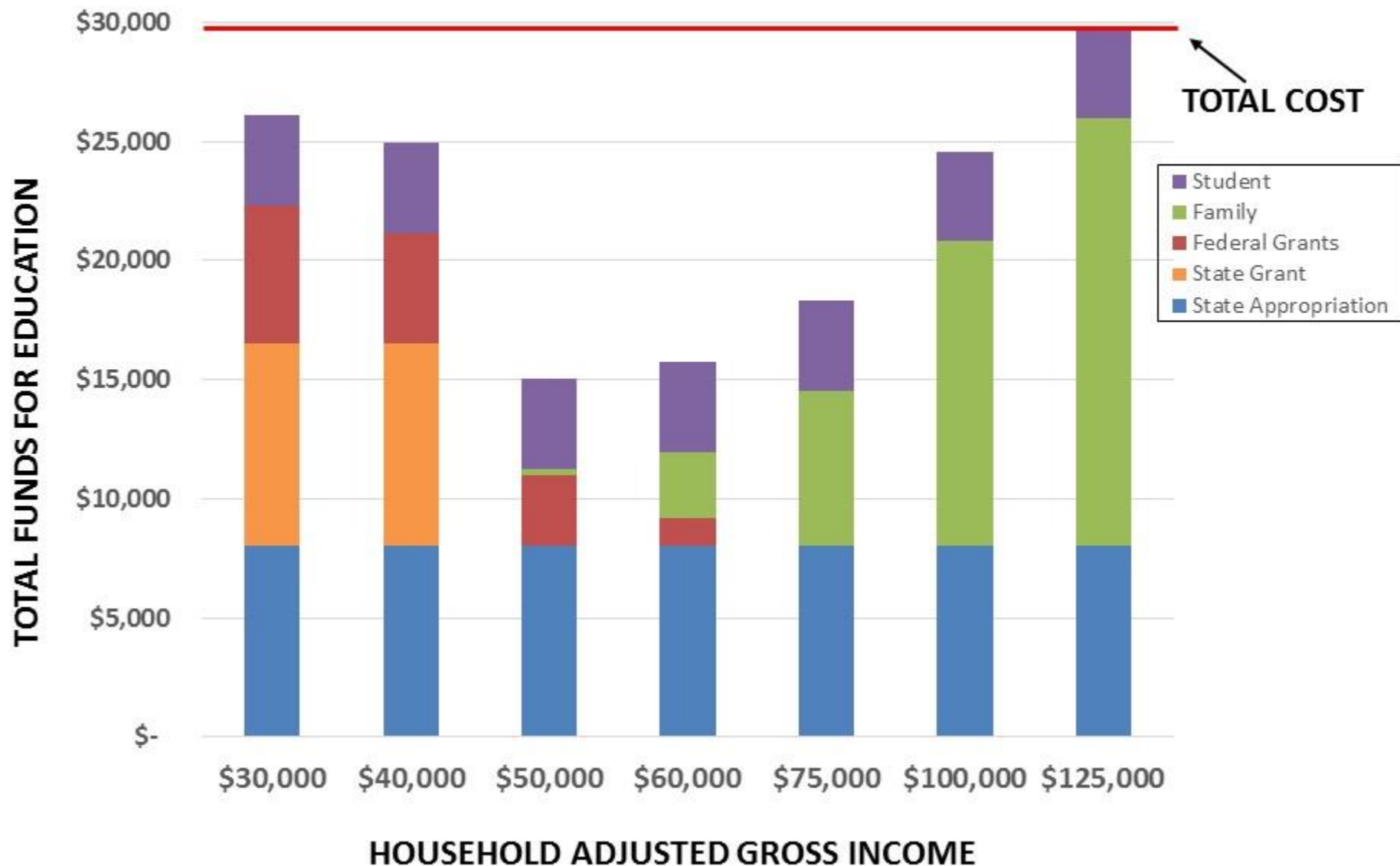
*Adjusted for inflation

Tuition & Mandatory Fees 2007-17



College is not affordable for all

Lumina Foundation College Funding Model





- New **STATE Works** scholarship provides students with unmet financial need with \$1,000 per year for books and a campus job to help pay for college. (Pilot program launched this fall.)
- **Raise.me Scholarship** program allows high school students to earn scholarships for their achievements such as A's in core courses, attendance, community service, AP and Honors Courses, etc.
- **Open Source Textbook Initiative** provides affordable or free textbooks. Communication 101 class is using a free textbook this fall saving students \$135 each or \$424,000 total from this one course on an annual basis.

Supporting the State's Higher Ed Goals

Reaching Higher, Delivering Value



CAREER

GOAL: By 2020, Indiana high school and college graduates will engage in intentional career preparation as a core component of their education experience.

THERE'S MORE TO **BLUE.**

GOAL TWO: Experiential Learning and Career Readiness
Engage all students in applying the knowledge and skills learned in the classroom to real-life settings.



Goal Two

EXPERIENTIAL LEARNING AND CAREER READINESS

Engage all students in applying the knowledge and skills learned in the classroom to real-life settings



	PREV. 3 YRS	BASE 2015	GOAL 2022
Academic majors which have integrated University-wide career-ready outcomes into their programs	NA	✓ -	✓ +
% of graduates reporting graduate school admission, full-time military, professional, full-time employment within 6 months of graduation	62.8%	66.4%	80%
Internships, clinicals and other work-based experiences -- overall	Changed reporting -- don't have an accurate comparison	1,335	2,500
# of students engaged in intensive undergraduate research and creative activity	NA	78	250
# of students engaged in semester-long and short-term study abroad programs	181	209	241
Ethnic and gender diversity of enrollment across degree programs	TBD	TBD	TBD
Publications and presentations featuring experiential learning and community engagement	TBD	TBD	TBD

Indiana State University 2017-2019 State Budget Request





ICHE Performance Priorities



Degree Completion		FY10	FY11	FY12	FY13	FY14	FY15	DRAFT FY16
1. Overall								
	Bachelors	1085	1058	1116	1178	1234	1368	1,409
	Masters	241	246	252	270	290	271	360
	Doctoral	37	34	34	23	35	57	61
	TOTAL	1363	1338	1402	1471	1559	1696	1,830
2. At-Risk Student Degrees		341	398	436	459	472	535	554
Productivity Metrics								
1. On-Time Degrees		21.4%	21.3%	18.3%	20.9%	18.8%	22.1%	24.5%
Indiana Residents in FTFT Freshmen Cohort		1352	1482	1598	1601	2205	2,128	2,143
Progression Point Metrics								
1. 30 Credits		1182	1308	1522	1594	1702	1844	1,718
2. 60 Credits		1018	1045	1204	1331	1323	1532	1,484

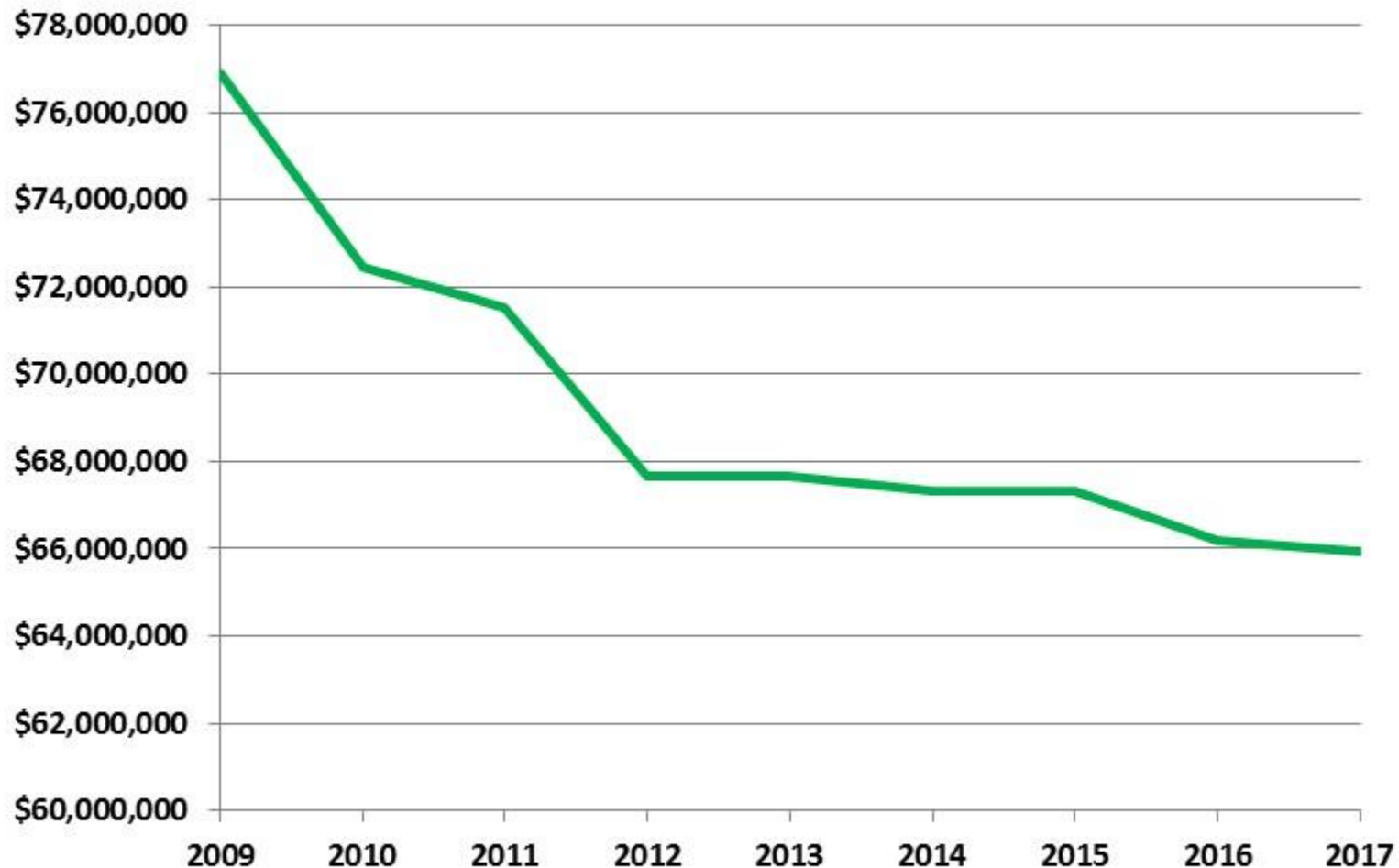
Capital Request: Renovation of Academic Facility



- PWA project dedicated in 1940 by First Lady Eleanor Roosevelt
- Will provide flexible classroom space to meet growing needs for General Education Core classes due to dramatic enrollment growth
- Extensive renovation needed to replace critical building components, building egress and accessibility
- Estimated costs: \$15,000,000

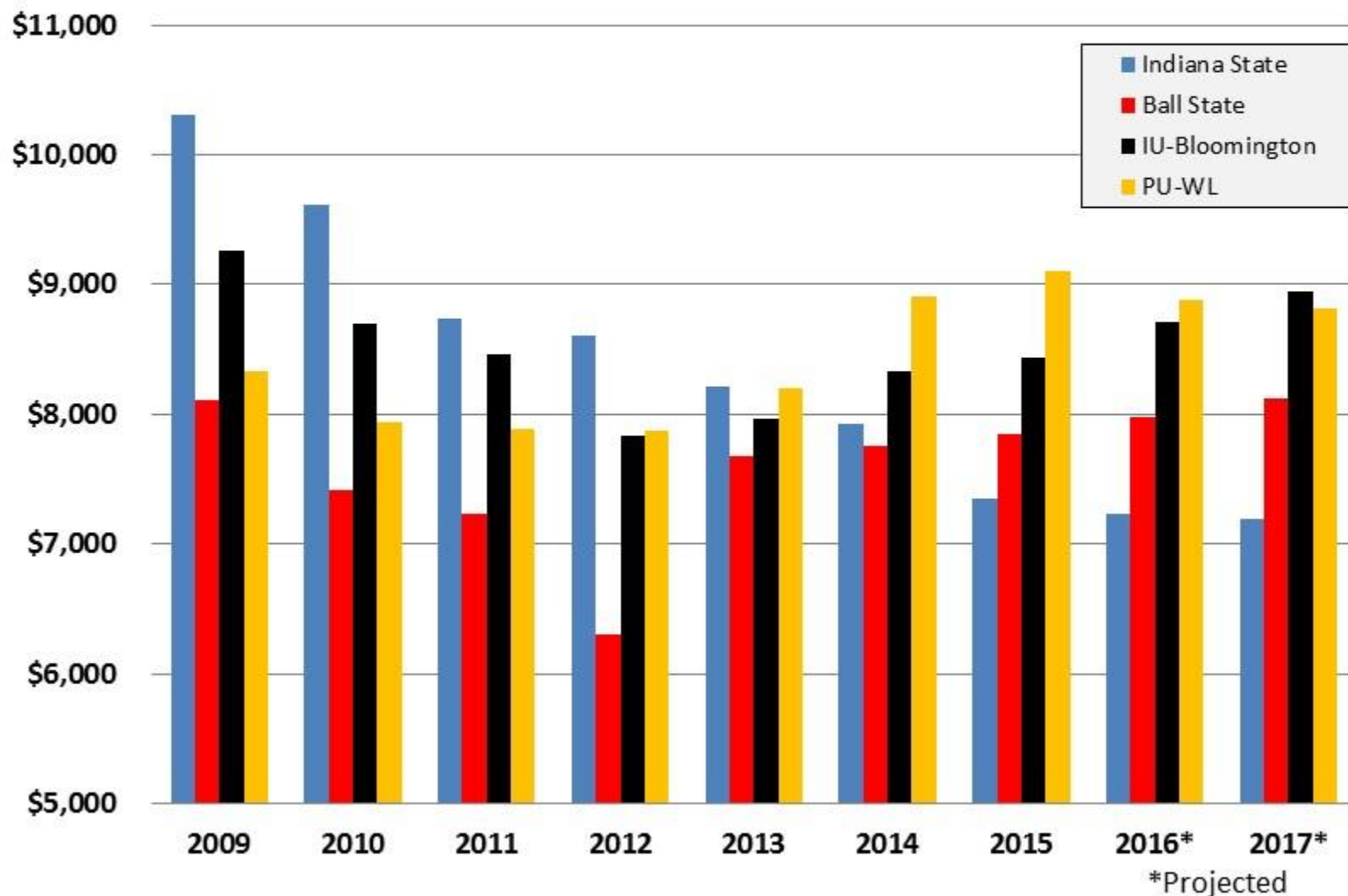


ISU's Historic Operating Appropriation



Trends in state appropriations

Appropriation per Hoosier FTE FY09-FY17



Closing Comments

Indiana State respectfully requests:

- A 3% increase in its operating appropriation
- 2017-2019 operating appropriation \$67,907,077
- \$15,000,000 funding for our capital request
- Even with this increase, Indiana State's operating appropriation will remain more than \$8 million less than in 2008 while enrollment has increased by nearly 30% over the same period.



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Goal One

Student Success

Increase the number of students who enroll and earn degrees



Goal One Initiatives

- Enhance the student experience through deeper engagement
- Expand the degree completion initiative (Degree completion specialists)
- Enhance academic connections with Residential Life
- Explore a partnership for online degree programs

Goal Five

Resources and Institutional Effectiveness

*Improve the
utilization of
university resources
while expanding
revenues and
maintaining
affordability*



Initiatives

- Develop high-level student jobs throughout campus
- Increase donors giving at the President's Society Level or above
- Ensure that major IT services remain reliable and accessible
- Expand the open educational resources initiative
- Reduce deferred maintenance for academic and administrative facilities

Goal Two Initiatives

- Incorporate Career-Ready Certificate into all degree programs
- Create a professional development structure within each college
- Strengthen the collaboration between alumni and the Career Center
- Expand undergraduate research opportunities
- Support global and domestic cross-cultural experiential learning
- Increase the number of women and ethnic minority students with STEM degrees

Goal Two

Experiential Learning and Career Readiness

*Engage all students
in applying the
knowledge and skills
learned in the
classroom
to real-life settings*

